

Department of DOC-IMCC (244) Facts - FY06

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General Information

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Workforce Data

(unless otherwise noted, information provided is at the end of FY '06)

# FT EEs: 317	# PT EEs: 3	# Temporary EEs: 21	Avg. Length of Service: 13.38
Span of Control: 13.29	% Performance Evaluations Completed: 92.64%		Total Unemployment Insurance Claims: N/A
Age Groups:	# of Females: 99	# of Minorities: 19	# of Persons With Disabilities: 22
<25 6	% of WF: 31.23%	% of WF: 5.99%	% of WF: 6.94%
25-34 43			
35-44 96	# of Males: 218	# of Non-minorities: 298	# of Persons With Non-Disabilities: 295
45-54 108	% of WF: 68.77%	% of WF: 94.01%	% of WF: 93.06%
55-64 60			
65+ 4			
Average Age: 45.73			
Officials/Administrators	Professionals	Technicians	Protective Service
EEO Category 1: 23	EEO Category 2: 59	EEO Category 3: 7	EEO Category 4: 186
Paraprofessionals	Administrative Services	Skilled Craft	Service/Maintenance
EEO Category 5: 0	EEO Category 6: 22	EEO Category 7: 12	EEO Category 8: 8
Separation Rate: N/A%	Hire Rate: N/A%	Number Hires: 30	Transfer In: N/A
Retirements: 7	All Terminations: 3	Voluntary Quits: 4	Transfer Out: N/A
# of Classes Used: 59	Most Populous Classes: Correctional Officer (166), Registered Nurse (16), Correctional Counselor (13)		

Leave and Benefits

(unless otherwise noted, information provided is at the end of FY '06)

Vacation Payouts: \$43,148.10	Sick Leave Payouts: \$12,230.22	Annual Payroll: \$16,301,620.06	Avg. Base Salary: \$49,704.98	Overtime Days Worked: 2,285.2
Overtime Cost: \$586,104.79	Reassignment Pay: \$0.00	Recruitment Bonus Pay: \$0.00	Retention Pay: \$30,212.00	Exceptional Job Performance Pay: \$0.00
Workers' Comp Payouts: \$2,622.95	Vacation Pay - Earned Value: \$1,187,468.64	Vacation Days Earned: 6,217.9	Vacation Used Expense: \$1,078,663.43	Vacation Days Taken: 5,583.4
Workers' Comp Days Used: 42	Sick Leave Days Earned: 5,463.0	Reg. Sick Leave Used Expense: \$541,879.60	Reg. Sick Leave Days Used: 2,743.7	Converted Sick Leave To Vacation Used Expense: \$102,410.00
	Sick Leave -Earned Value: \$1,005,389.36	Converted Sick Leave To Vacation Days Used: 489.5	Avg. Sick Leave Days Per EE: 8.66	
Injury Leave Used Expense: \$3,751.53	Injury Leave Days Used: 21.6	Classification Appeals: N/A	Reclassifications Up (Filled): 3 Up (Vacant): 0 Down (Filled): 1 Down (Vacant): 0 Lateral (Filled): 21 Lateral (Vacant): 8 Approx. Annual New Cost of Reclassified Positions:* \$16,328.00	Grievances Contract Grievances: 46 Disciplinary: 6 Language: 40 Non-Contract Grievances: 0 Disciplinary: 0 Language: 0 Arbitrations: 1
Funeral Leave Used Expense: \$38,276.29	Funeral Days Used: 225.2	Extraordinary Pay: \$10,680.80		
Jury Leave Used Expense: \$1,374.16	Jury Leave Days Used: 8	Special Duty Pay: \$0.00		

* based on difference between average of old and new pay grade FY '06. Vacancies and laterals were not calculated into the "cost."

Affirmative Action (Remedial Underutilization [RUU] and Remedial Hiring Goals)

Females: Current Year (FY '07) RUU: N/A	Minorities: Current Year (FY '07) RUU: N/A	PWD: Year (FY '07) RUU: N/A
Current Year (FY '07) Goal: N/A	Current Year (FY '07) Goal: N/A	Current Year (FY '07) Goal: N/A
Goal Achievement (FY '06): N/A	Goal Achievement (FY '06): N/A	Goal Achievement (FY '06): N/A

Sources: AS400 Queries; "Just the Facts for 2006" Almanac; Department of Management; DAS-HRE Labor Relations Team and DAS-HRE Personnel Officers.

Date of Completion: April 4, 2007